

Mississippi State University-Off Campus Mississippi State University, MS 39762

Dr. Mark E. Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,433,695	5,864,779	5,864,779		
a. Additional Compensation			696,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,433,695	5,864,779	6,560,779	696,000	11.86%
2. Travel					
a. Travel & Subsistence (In-State)	76,425	57,592	57,592		
b. Travel & Subsistence (Out-of-State)	27,275	41,108	41,108		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	103,700	98,700	98,700		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	149,813	129,387	129,387		
b. Communications, Transportation & Utilities	289,741	250,234	562,245	312,011	124.68%
c. Public Information	247,461	213,719	213,719		
d. Rents	57,421	49,592	49,592		
e. Repairs & Service	127,160	109,822	203,021	93,199	84.86%
f. Fees, Professional & Other Services	824	711	711		
g. Other Contractual Services	614,814	505,073	517,073	12,000	2.37%
h. Data Processing	6,401	5,528	5,528		
i. Other					
Total Contractual Services	1,493,635	1,264,066	1,681,276	417,210	33.00%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	24,183	13,549	13,549		
b. Printing & Office Supplies & Materials	69,831	39,125	39,125		
c. Equipment, Repair Parts, Supplies & Accessories	6,683	3,744	3,744		
d. Professional & Scientific Supplies & Materials	634	356	356		
e. Other Supplies & Materials	142,889	80,057	199,620	119,563	149.34%
Total Commodities	244,220	136,831	256,394	119,563	87.38%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		10,000	60,000	50,000	500.00%
Total Equipment (Schedule D-2)		10,000	60,000	50,000	500.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	7,308,250	7,407,376	8,690,149	1,282,773	17.31%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,781,668	2,757,149	4,039,922	1,282,773	46.52%
State Support Special Funds	1,010,918	1,010,918	1,010,918		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition and Fees	3,515,664	3,639,309	3,639,309		
BP Oil Spill Funds					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,308,250	7,407,376	8,690,149	1,282,773	17.31%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 94	b.) Full T-L 105	c.) Part Perm. 114	d.) Part T-L 9	8.57%
	a.) Full Perm	b.) Full T-L	c.) Part Perm.	d.) Part T-L	
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.	d.) Part T-L	

Approved by: _____
Official of Board or Commission

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum
Name

Title: President

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,068,176	38.06%		2,182,969	37.22%		2,878,969	43.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	751,619	13.83%		800,394	13.64%		800,394	12.19%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition and Fees	2,613,900	48.10%		2,881,416	49.13%		2,881,416	43.91%	
10. BP Oil Spill Funds									
11. Other									
12.									
Total Salaries	5,433,695		74.35%	5,864,779		79.17%	6,560,779		75.49%
1. General State Support Special (Specify)	39,471	38.06%		36,738	37.22%		36,738	37.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	14,344	13.83%		13,469	13.64%		13,469	13.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition and Fees	49,885	48.10%		48,493	49.13%		48,493	49.13%	
10. BP Oil Spill Funds									
11. Other									
12.									
Total Travel	103,700		1.41%	98,700		1.33%	98,700		1.13%
1. General State Support Special (Specify)	568,506	38.06%		470,507	37.22%		887,717	52.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	206,608	13.83%		172,513	13.64%		172,513	10.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition and Fees	718,521	48.10%		621,046	49.13%		621,046	36.93%	
10. BP Oil Spill Funds									
11. Other									
12.									
Total Contractual	1,493,635		20.43%	1,264,066		17.06%	1,681,276		19.34%
1. General State Support Special (Specify)	92,955	38.06%		50,930	37.22%		170,493	66.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	33,782	13.83%		18,673	13.64%		18,673	7.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition and Fees	117,483	48.10%		67,228	49.13%		67,228	26.22%	
10. BP Oil Spill Funds									
11. Other									
12.									
Total Commodities	244,220		3.34%	136,831		1.84%	256,394		2.95%

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,560	38.06%		12,283	37.22%		12,283	37.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,565	13.83%		4,504	13.64%		4,504	13.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Tuition and Fees	15,875	48.10%		16,213	49.13%		16,213	49.13%	
10. BP Oil Spill Funds									
11. Other									
12.									
Total Other Than Equipment	33,000		0.45%	33,000		0.44%	33,000		0.37%
1. General State Support Special (Specify)				3,722	37.22%		53,722	89.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				1,365	13.65%		1,365	2.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Tuition and Fees				4,913	49.13%		4,913	8.18%	
10. BP Oil Spill Funds									
11. Other									
12.									
Total Equipment				10,000		0.13%	60,000		0.69%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Tuition and Fees									
10. BP Oil Spill Funds									
11. Other									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Tuition and Fees									
10. BP Oil Spill Funds									
11. Other									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition and Fees									
10. BP Oil Spill Funds									
11. Other									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	2,781,668	38.06%		2,757,149	37.22%		4,039,922	46.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,010,918	13.83%		1,010,918	13.64%		1,010,918	11.63%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition and Fees	3,515,664	48.10%		3,639,309	49.13%		3,639,309	41.87%	
10. BP Oil Spill Funds									
11. Other									
12.									
TOTAL	7,308,250		100.00%	7,407,376		100.00%	8,690,149		100.00%

SPECIAL FUNDS DETAIL

Mississippi State University-Off Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,010,918	1,010,918	1,010,918
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,010,918	1,010,918	1,010,918

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition and Fees		3,515,664	3,639,309	3,639,309
BP Oil Spill Funds				
Other				
Section B TOTAL		3,515,664	3,639,309	3,639,309

Section S + A + B TOTAL		4,526,582	4,650,227	4,650,227
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	1,026,290	1,026,290	1,026,290
Petty Cash		Cash on Hand	250	250	250

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State University-Off Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds consist of Educational Enhancement appropriations and the American Reinvestment Recovery Act//State Fiscal Stabilization Fund(ARRA/SFSF).

OTHER SPECIAL FUNDS

Other Special Funds consist of tuition, BP oil spill funds and other. Mississippi State University On Campus Educational and General received no BP oil spill revenues during fiscal year 2011. Any future revenues and expenditures associated with the BP oil spill for fiscal years 2012 and 2013 will be recognized in MSU restricted funds and not within the Off Campus E&G unit.

TREASURY FUND/BANK

Mississippi State University operates from a central bank fund associated with all funds of the separately budgeted units under university supervision.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,068,176	751,619		2,613,900	5,433,695
Travel	39,471	14,344		49,885	103,700
Contractual Services	568,506	206,608		718,521	1,493,635
Commodities	92,955	33,782		117,483	244,220
Other Than Equipment	12,560	4,565		15,875	33,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,781,668	1,010,918		3,515,664	7,308,250
No. of Positions (FTE)	35.93	12.97		45.10	94.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,182,969	800,394		2,881,416	5,864,779
Travel	36,738	13,469		48,493	98,700
Contractual Services	470,507	172,513		621,046	1,264,066
Commodities	50,930	18,673		67,228	136,831
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	3,722	1,365		4,913	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,757,149	1,010,918		3,639,309	7,407,376
No. of Positions (FTE)	38.83	14.39		51.78	105.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	696,000				696,000
Travel					
Contractual Services	417,210				417,210
Commodities	119,563				119,563
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,282,773				1,282,773
No. of Positions (FTE)	9.00				9.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State University-Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,878,969	800,394		2,881,416	6,560,779
Travel	36,738	13,469		48,493	98,700
Contractual Services	887,717	172,513		621,046	1,681,276
Commodities	170,493	18,673		67,228	256,394
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	53,722	1,365		4,913	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,039,922	1,010,918		3,639,309	8,690,149
No. of Positions (FTE)	47.83	14.39		51.78	114.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State University-Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	2,312,679	627,960		2,260,659	5,201,298
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	920,231	275,075		990,272	2,185,578
5. STUDENT SERVICES	67,028	24,576		88,471	180,075
6. INSTITUTIONAL SUPPORT	70,179	25,731		92,633	188,543
7. OPERATION & MAINTENANCE	632,583	43,929		158,143	834,655
8. SCHOLARSHIP & FELLOWSHIPS	37,222	13,647		49,131	100,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	4,039,922	1,010,918		3,639,309	8,690,149

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,380,231	501,605		1,744,428	3,626,264
Travel	32,429	11,785		40,985	85,199
Contractual Services	97,142	35,304		122,778	255,224
Commodities	62,665	22,774		79,200	164,639
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,572,467	571,468		1,987,391	4,131,326
No. of Positions (FTE)	25.08	9.03		31.40	65.51

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,503,563	551,287		1,984,634	4,039,484
Travel	29,852	10,945		39,404	80,201
Contractual Services	157,955	57,915		208,492	424,362
Commodities	21,309	7,813		28,129	57,251
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,712,679	627,960		2,260,659	4,601,298
No. of Positions (FTE)	27.50	10.24		36.84	74.58

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	584,000				584,000
Travel					
Contractual Services	3,000				3,000
Commodities	3,000				3,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	600,000				600,000
No. of Positions (FTE)	7.00				7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State University-Off Campus _____

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,087,563	551,287		1,984,634	4,623,484
Travel	29,852	10,945		39,404	80,201
Contractual Services	160,955	57,915		208,492	427,362
Commodities	24,309	7,813		28,129	60,251
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,312,679	627,960		2,260,659	5,201,298
No. of Positions (FTE)	34.50	10.24		36.84	81.58

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	541,214	196,689		684,022	1,421,925
Travel	5,709	2,075		7,216	15,000
Contractual Services	162,744	59,145		205,688	427,577
Commodities	15,577	5,661		19,687	40,925
Other Than Equipment	12,560	4,565		15,875	33,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	737,804	268,135		932,488	1,938,427
No. of Positions (FTE)	7.26	2.64		9.17	19.07

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	535,853	196,472		707,301	1,439,626
Travel	5,583	2,047		7,370	15,000
Contractual Services	177,557	65,102		234,368	477,027
Commodities	15,233	5,585		20,107	40,925
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	3,722	1,365		4,913	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	750,231	275,075		990,272	2,015,578
No. of Positions (FTE)	7.72	2.83		10.18	20.73

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	112,000				112,000
Travel					
Contractual Services	9,000				9,000
Commodities	9,000				9,000
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,000				170,000
No. of Positions (FTE)	2.00				2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	647,853	196,472		707,301	1,551,626
Travel	5,583	2,047		7,370	15,000
Contractual Services	186,557	65,102		234,368	486,027
Commodities	24,233	5,585		20,107	49,925
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	43,722	1,365		4,913	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	920,231	275,075		990,272	2,185,578
No. of Positions (FTE)	9.72	2.83		10.18	22.73

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,521	21,631		75,226	156,378
Travel	952	346		1,203	2,501
Contractual Services	1,979	719		2,501	5,199
Commodities	4,187	1,522		5,292	11,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	66,639	24,218		84,222	175,079
No. of Positions (FTE)	1.62	0.59		2.05	4.26

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	60,067	22,024		79,284	161,375
Travel	931	341		1,228	2,500
Contractual Services	1,936	710		2,555	5,201
Commodities	4,094	1,501		5,404	10,999
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	67,028	24,576		88,471	180,075
No. of Positions (FTE)	1.59	0.58		2.09	4.26

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	60,067	22,024	79,284	161,375
Travel	931	341	1,228	2,500
Contractual Services	1,936	710	2,555	5,201
Commodities	4,094	1,501	5,404	10,999
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	67,028	24,576	88,471	180,075
No. of Positions (FTE)	1.59	0.58	2.09	4.26

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	39,849	14,482		50,366	104,697
Travel	381	138		481	1,000
Contractual Services	205,025	74,510		259,125	538,660
Commodities	1,715	623		2,168	4,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	246,970	89,753		312,140	648,863
No. of Positions (FTE)	0.83	0.30		1.04	2.17

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,444	12,629		45,464	92,537
Travel	372	136		491	999
Contractual Services	33,686	12,351		44,464	90,501
Commodities	1,677	615		2,214	4,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	70,179	25,731		92,633	188,543
No. of Positions (FTE)	0.81	0.30		1.07	2.18

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,444	12,629	45,464	92,537
Travel	372	136	491	999
Contractual Services	33,686	12,351	44,464	90,501
Commodities	1,677	615	2,214	4,506
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	70,179	25,731	92,633	188,543
No. of Positions (FTE)	0.81	0.30	1.07	2.18

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	47,361	17,212		59,858	124,431
Travel					
Contractual Services	63,554	23,097		80,324	166,975
Commodities	8,811	3,202		11,136	23,149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	119,726	43,511		151,318	314,555
No. of Positions (FTE)	1.14	0.41		1.44	2.99

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	49,042	17,982		64,733	131,757
Travel					
Contractual Services	62,151	22,788		82,036	166,975
Commodities	8,617	3,159		11,374	23,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	119,810	43,929		158,143	321,882
No. of Positions (FTE)	1.21	0.44		1.60	3.25

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	405,210				405,210
Commodities	107,563				107,563
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	512,773				512,773
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	49,042	17,982	64,733	131,757
Travel				
Contractual Services	467,361	22,788	82,036	572,185
Commodities	116,180	3,159	11,374	130,713
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	632,583	43,929	158,143	834,655
No. of Positions (FTE)	1.21	0.44	1.60	3.25

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	38,062	13,833		48,105	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	38,062	13,833		48,105	100,000
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	37,222	13,647		49,131	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,222	13,647		49,131	100,000
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	37,222	13,647	49,131	100,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	37,222	13,647	49,131	100,000
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013				
	Expansion/Reduction of Existing Activities				
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	4,039,484			584,000	584,000	4,623,484		
GENERAL	1,503,563			584,000	584,000	2,087,563		
ST.SUP.SPECIAL	551,287					551,287		
FEDERAL								
OTHER	1,984,634					1,984,634		
TRAVEL	80,201					80,201		
GENERAL	29,852					29,852		
ST.SUP.SPECIAL	10,945					10,945		
FEDERAL								
OTHER	39,404					39,404		
CONTRACTUAL	424,362			3,000	3,000	427,362		
GENERAL	157,955			3,000	3,000	160,955		
ST.SUP.SPECIAL	57,915					57,915		
FEDERAL								
OTHER	208,492					208,492		
COMMODITIES	57,251			3,000	3,000	60,251		
GENERAL	21,309			3,000	3,000	24,309		
ST.SUP.SPECIAL	7,813					7,813		
FEDERAL								
OTHER	28,129					28,129		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				10,000	10,000	10,000		
GENERAL				10,000	10,000	10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,601,298			600,000	600,000	5,201,298		

FUNDING:								
GENERAL FUNDS	1,712,679			600,000	600,000	2,312,679		
ST.SUP.SPCL.FUNDS	627,960					627,960		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,260,659					2,260,659		
TOTAL	4,601,298			600,000	600,000	5,201,298		

POSITIONS:								
GENERAL FTE	27.50			7.00	7.00	34.50		
ST.SUP.SPCL.FTE	10.24					10.24		
FEDERAL FTE								
OTHER SP FTE	36.84					36.84		
TOTAL FTE	74.58			7.00	7.00	81.58		

PRIORITY LEVEL:								
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,439,626			112,000	112,000	1,551,626		
GENERAL	535,853			112,000	112,000	647,853		
ST.SUP.SPECIAL	196,472					196,472		
FEDERAL								
OTHER	707,301					707,301		
TRAVEL	15,000					15,000		
GENERAL	5,583					5,583		
ST.SUP.SPECIAL	2,047					2,047		
FEDERAL								
OTHER	7,370					7,370		
CONTRACTUAL	477,027			9,000	9,000	486,027		
GENERAL	177,557			9,000	9,000	186,557		
ST.SUP.SPECIAL	65,102					65,102		
FEDERAL								
OTHER	234,368					234,368		

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	40,925			9,000	9,000	49,925		
GENERAL	15,233			9,000	9,000	24,233		
ST.SUP.SPECIAL	5,585					5,585		
FEDERAL								
OTHER	20,107					20,107		
CAPITAL-OTE	33,000					33,000		
GENERAL	12,283					12,283		
ST.SUP.SPECIAL	4,504					4,504		
FEDERAL								
OTHER	16,213					16,213		
EQUIPMENT	10,000			40,000	40,000	50,000		
GENERAL	3,722			40,000	40,000	43,722		
ST.SUP.SPECIAL	1,365					1,365		
FEDERAL								
OTHER	4,913					4,913		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,015,578			170,000	170,000	2,185,578		

FUNDING:

GENERAL FUNDS	750,231			170,000	170,000	920,231		
ST.SUP.SPCL.FUNDS	275,075					275,075		
FEDERAL FUNDS								
OTHER SP.FUNDS	990,272					990,272		
TOTAL	2,015,578			170,000	170,000	2,185,578		

POSITIONS:

GENERAL FTE	7.72			2.00	2.00	9.72		
ST.SUP.SPCL.FTE	2.83					2.83		
FEDERAL FTE								
OTHER SP FTE	10.18					10.18		
TOTAL FTE	20.73			2.00	2.00	22.73		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	161,375					161,375		
GENERAL	60,067					60,067		
ST.SUP.SPECIAL	22,024					22,024		
FEDERAL								
OTHER	79,284					79,284		
TRAVEL	2,500					2,500		
GENERAL	931					931		
ST.SUP.SPECIAL	341					341		
FEDERAL								
OTHER	1,228					1,228		
CONTRACTUAL	5,201					5,201		
GENERAL	1,936					1,936		
ST.SUP.SPECIAL	710					710		
FEDERAL								
OTHER	2,555					2,555		
COMMODITIES	10,999					10,999		
GENERAL	4,094					4,094		
ST.SUP.SPECIAL	1,501					1,501		
FEDERAL								
OTHER	5,404					5,404		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	180,075					180,075		

FUNDING:

GENERAL FUNDS	67,028					67,028		
ST.SUP.SPCL.FUNDS	24,576					24,576		
FEDERAL FUNDS								
OTHER SP.FUNDS	88,471					88,471		
TOTAL	180,075					180,075		

POSITIONS:

GENERAL FTE	1.59					1.59		
ST.SUP.SPCL.FTE	0.58					0.58		
FEDERAL FTE								
OTHER SP FTE	2.09					2.09		
TOTAL FTE	4.26					4.26		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	92,537					92,537		
GENERAL	34,444					34,444		
ST.SUP.SPECIAL	12,629					12,629		
FEDERAL								
OTHER	45,464					45,464		
TRAVEL	999					999		
GENERAL	372					372		
ST.SUP.SPECIAL	136					136		
FEDERAL								
OTHER	491					491		
CONTRACTUAL	90,501					90,501		
GENERAL	33,686					33,686		
ST.SUP.SPECIAL	12,351					12,351		
FEDERAL								
OTHER	44,464					44,464		
COMMODITIES	4,506					4,506		
GENERAL	1,677					1,677		
ST.SUP.SPECIAL	615					615		
FEDERAL								
OTHER	2,214					2,214		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	188,543					188,543		

FUNDING:

GENERAL FUNDS	70,179					70,179		
ST.SUP.SPCL.FUNDS	25,731					25,731		
FEDERAL FUNDS								
OTHER SP.FUNDS	92,633					92,633		
TOTAL	188,543					188,543		

POSITIONS:

GENERAL FTE	0.81					0.81		
ST.SUP.SPCL.FTE	0.30					0.30		
FEDERAL FTE								
OTHER SP FTE	1.07					1.07		
TOTAL FTE	2.18					2.18		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	131,757					131,757		
GENERAL	49,042					49,042		
ST.SUP.SPECIAL	17,982					17,982		
FEDERAL								
OTHER	64,733					64,733		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	166,975			405,210	405,210	572,185		
GENERAL	62,151			405,210	405,210	467,361		
ST.SUP.SPECIAL	22,788					22,788		
FEDERAL								
OTHER	82,036					82,036		
COMMODITIES	23,150			107,563	107,563	130,713		
GENERAL	8,617			107,563	107,563	116,180		
ST.SUP.SPECIAL	3,159					3,159		
FEDERAL								
OTHER	11,374					11,374		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	321,882			512,773	512,773	834,655		

FUNDING:

GENERAL FUNDS	119,810			512,773	512,773	632,583		
ST.SUP.SPCL.FUNDS	43,929					43,929		
FEDERAL FUNDS								
OTHER SP.FUNDS	158,143					158,143		
TOTAL	321,882			512,773	512,773	834,655		

POSITIONS:

GENERAL FTE	1.21					1.21		
ST.SUP.SPCL.FTE	0.44					0.44		
FEDERAL FTE								
OTHER SP FTE	1.60					1.60		
TOTAL FTE	3.25					3.25		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000					100,000		
GENERAL	37,222					37,222		
ST.SUP.SPECIAL	13,647					13,647		
FEDERAL								
OTHER	49,131					49,131		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000					100,000		

FUNDING:

GENERAL FUNDS	37,222					37,222		
ST.SUP.SPCL.FUNDS	13,647					13,647		
FEDERAL FUNDS								
OTHER SP.FUNDS	49,131					49,131		
TOTAL	100,000					100,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instruction Costs (In 1000's)	3,799.00	3,989.00	4,188.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Fall FTE Enrollment	425.00	451.00	478.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instruction Expenditures per FTE	8,939.00	9,475.00	10,044.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total E & G Expended	7,308.00	7,673.00	8,057.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E&G Expenditures for Libraries (in 1000's)	438.00	465.00	493.00
2 E & G Expenditures for Technology (in 1000's)	365.00	384.00	407.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Library Expenditures as a % of Total	0.60	0.64	0.67
2 Technology Expenditures as a % of Total	0.50	0.53	0.56

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total E & G Expended	7,308.00	7,673.00	8,057.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G Expenditures for Admissions (in 1000's)	2,784.00	2,923.00	3,069.00
2 E & G Expenditures for Fin Aid (in 1000's)	11,154.00	11,712.00	12,297.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Admissions Expenditures as a % of Total	1.24	1.30	1.37
2 Financial Aid Expenditures as a % of Total	4.97	5.22	5.48

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total E & G Expended	7,308.00	7,673.00	8,057.00
2 Fall Student FTE	425.00	451.00	478.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 E & G Expenditures for Inst. Support (in 1000's)	257.00	270.00	283.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional Support Expenditures as a % of Total	3.52	3.69	3.88
2 Institutional Support per FTE	60.50	63.50	66.70

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total E & G Expended (in 1000's)	7,308.00	7,673.00	8,057.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 O & M Expenditures per Acre maintained	1,098,081.00	1,152,985.00	1,210,634.00
2 Acres Maintained	1,000.00	1,000.00	1,000.00
3 O & M Expenditures for Buildings	7,280,485.00	7,644,509.00	8,026,735.00
4 Total Square Feet of Buildings	3,133,426.00	3,133,426.00	3,133,426.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 O & M Funds per Acre	1,098.08	1,152.99	1,210.63
2 Expenditures for Acres as a % of Total	0.79	0.83	0.87
3 Funds Expended per Sq. Ft. of Buildings	2.32	2.44	2.56
4 Expenditures for Buildings as a % of Total	3.73	3.73	3.73

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State University-Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total E & G Expended (in 1000's)	7,308.00	7,673.00	8,057.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 E & G Expenditures for Scholdarships (in 1000's)	28,648.00	30,080.00	31,584.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Scholarship & Fellowships Expenditures as a % of Total	0.13	0.13	0.13

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State University-Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,712,679		1,712,679	
ST.SUPPORT SPECIAL	627,960		627,960	
FEDERAL				
OTHER SPECIAL	2,260,659		2,260,659	
TOTAL	4,601,298		4,601,298	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	750,231	(62,361)	687,870	(8.31%)
ST.SUPPORT SPECIAL	275,075		275,075	
FEDERAL				
OTHER SPECIAL	990,272		990,272	
TOTAL	2,015,578	(62,361)	1,953,217	
Narrative Explanation:				
Improving student access is a key element in providing a trained workforce for the economic development in Mississippi. Gains in student access, in turn, require that institutions devote additional resources to improving retention and graduation rates, especially in the first-generation students and at-risk populations. A decrease in academic support would negatively impact these students, as well as, the long-term workforce.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	67,028	(5,308)	61,720	(7.91%)
ST.SUPPORT SPECIAL	24,576		24,576	
FEDERAL				
OTHER SPECIAL	88,471		88,471	
TOTAL	180,075	(5,308)	174,767	
Narrative Explanation: A decrease in student services would be critical to the learning and success of our students. Research has shown that student engagement in educationally purposeful activities outside of the classroom is a critical element in learning.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	70,179	(5,558)	64,621	(7.91%)
ST.SUPPORT SPECIAL	25,731		25,731	
FEDERAL				
OTHER SPECIAL	92,633		92,633	
TOTAL	188,543	(5,558)	182,985	
Narrative Explanation: Accountability is important to the institution and to the people of Mississippi. Reductions in the program would hamper the university in implementing and maintaining key elements in assessments of controls and policies.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	119,810	(9,488)	110,322	(7.91%)
ST.SUPPORT SPECIAL	43,929		43,929	
FEDERAL				
OTHER SPECIAL	158,143		158,143	
TOTAL	321,882	(9,488)	312,394	
Narrative Explanation: The area of maintenance has suffered drastically due to declining budgets. The result of additional reductions would necessitate additional cuts in preventive maintenance and increased costs as a result.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	37,222		37,222	
ST.SUPPORT SPECIAL	13,647		13,647	
FEDERAL				
OTHER SPECIAL	49,131		49,131	
TOTAL	100,000		100,000	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus _____

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,757,149	(82,715)	2,674,434	(3.00%)
ST.SUPPORT SPECIAL	1,010,918		1,010,918	
FEDERAL				
OTHER SPECIAL	3,639,309		3,639,309	
TOTAL	7,407,376	(82,715)	7,324,661	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi State University-Off Campus
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	126,451	109,210	109,210
5140 Awards	3,550	3,066	3,066
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	19,812	17,111	17,111
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	149,813	129,387	129,387
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	16,844	14,547	14,547
5250 Cable TV	1,368	1,181	1,181
5260 Transportation of Things	511	441	441
5310 Electricity	214,669	185,399	444,733
5320 Heat	30,723	26,534	63,003
5330 Water	6,403	5,530	13,634
5340 Sewage	5,839	5,043	13,147
5350 Garbage Disposal	13,384	11,559	11,559
TOTAL (B)	289,741	250,234	562,245
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	228,708	197,523	197,523
5420 Publicity and Public Information	18,753	16,196	16,196
TOTAL (C)	247,461	213,719	213,719
D. RENTS (61400-61499)			
5510 Building & Floor Space	354	306	306
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	47,146	40,718	40,718
5550 Rental of Farm Equipment			
5590 Other Rental	9,921	8,568	8,568
5560 Boat Rental			
TOTAL (D)	57,421	49,592	49,592
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	1,740	1,503	1,503
5620 Repair and Service - Buildings and Grounds	78,046	67,404	160,603
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	1,380	1,192	1,192
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	17,413	15,039	15,039
5660 Maintenance Contracts	28,581	24,684	24,684
5695 Physical Plant Contractual Service			
TOTAL (E)	127,160	109,822	203,021

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	600	518	518
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements	146	126	126
5790 Other Professional Fees and Services	78	67	67
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	824	711	711
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	17,664	15,255	15,255
5820 Dues	5,211	4,500	4,500
5830 Laundry, Dry Cleaning & Towel Service	295	255	255
5840 Subscriptions	1,368	1,181	1,181
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	1,034	893	893
5865 Employee Moving			
5870 Computer Software Acquisitions	2,108	1,821	1,821
5880 Computer Software Maintenance	12,062	10,417	10,417
5890 Other Contractual Services	575,072	470,751	482,751
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	614,814	505,073	517,073
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	6,401	5,528	5,528
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (H)	6,401	5,528	5,528
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,493,635	1,264,066	1,681,276
FUNDING SUMMARY:			
GENERAL FUNDS	568,506	470,507	887,717
STATE SUPPORT SPECIAL FUNDS	206,608	172,513	172,513
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	718,521	621,046	621,046
TOTAL FUNDS	1,493,635	1,264,066	1,681,276

**SCHEDULE C
COMMODITIES**

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	9	6	6
6020 Building Construction Supplies			
6030 Paints and Preservatives	243	136	136
6040 Hardware, Plumbing and Electrical Supplies	4,398	2,464	2,464
6050 Custodial Supplies and Cleaning Agents	15,718	8,806	8,806
6090 Other Maintenance Materials	3,815	2,137	2,137
Total (A)	24,183	13,549	13,549
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	26,735	14,979	14,979
6120 Duplication and Reproduction	17,312	9,700	9,700
6130 Office Supplies and Materials	19,960	11,183	11,183
6140 Purchased Instructional Materials	5,824	3,263	3,263
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	69,831	39,125	39,125
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	4,759	2,666	2,666
6220 Lubricating Oils and Greases	380	213	213
6230 Tires and Tubes			
6240 Repair and Replacement Parts	1,048	587	587
6250 Shop Supplies	159	89	89
6290 Other Equipment Repair Parts and Supplies	337	189	189
Total (C)	6,683	3,744	3,744
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	249	140	140
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	385	216	216
Total (D)	634	356	356
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	828	464	464
6440 Food for Persons	7,488	4,195	4,195
6450 Feed for Animals	36	20	20
6460 Seed and Plants	125	70	70
6470 Fertilizer and Chemicals	516	289	289
6480 Food Service Expendable Equipment	335	188	188
6490 Other Supplies and Materials	133,561	74,831	194,394
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	142,889	80,057	199,620

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State University-Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	244,220	136,831	256,394
FUNDING SUMMARY:			
GENERAL FUNDS	92,955	50,930	170,493
STATE SUPPORT SPECIAL FUNDS	33,782	18,673	18,673
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	117,483	67,228	67,228
TOTAL FUNDS	244,220	136,831	256,394

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	33,000	33,000	33,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	33,000	33,000	33,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	33,000	33,000	33,000
FUNDING SUMMARY:			
GENERAL FUNDS	12,560	12,283	12,283
STATE SUPPORT SPECIAL FUNDS	4,565	4,504	4,504
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,875	16,213	16,213
TOTAL FUNDS	33,000	33,000	33,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University-Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment					1		
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment			1	10,000	1	60,000	60,000
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)				10,000			60,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				10,000			60,000
FUNDING SUMMARY:							
GENERAL FUNDS				3,722			53,722
STATE SUPPORT SPECIAL FUNDS				1,365			1,365
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				4,913			4,913
TOTAL FUNDS				10,000			60,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State University-Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Mississippi State University-Off Campus _____
Name of Agency

Explanation of Funding - Recovery Allocations: Off Campus

Instruction:

Additional faculty positions are necessary to ensure that the quality of instruction is maintained at the highest level. The addition of faculty will require increased expenditures for technology, equipment, and services essential to the instructional mission. Additional clerical staff will be required to support the new faculty positions.

Academic Support:

Additional professional staff are needed to provide high quality academic support for students at off-campus locations.

Operation and Maintenance:

Increased expenditures for operation and maintenance will provide resources to offset increases in utility costs and to maintain campus infrastructure.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carly Friedman	ATLANTA GA	23RD SOUTHEASTERN CONFERENCE ON THE TEACHING	596	121000
William Spurlin	BATON ROUGE LA	DATA COLLECTION AND RESEARCH MEETING	436	121000
Sallie Harper	DENVER CO	NATIONAL COUNCIL OF TEACHER OF MATHEMATICS CO	1,047	121000
James Kelley	FORT WORTH TX	ATTEND SOUTH CENTRAL MODERN LANGUAGE ASSOCIAT	1,139	121000
Marian Swindell	HUNTSVILLE AL	ATTEND THE NATIONAL SYMPOSIUM ON CHILD ABUSE	829	121000
Sallie Harper	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL OF TEACHERS AND MATHE	964	121000
Tory Shirley	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL ON TEACHERS AND MATHE	781	121000
Kimberly Triplett	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATHEM	953	121000
Carolyn Tucker	INDIANAPOLIS IN	ATTEND THE NATIONAL COUNCIL OF TEACHERS OF MA	909	121000
Rhonda Carr	JACKSONVILLE AL	ATTEND SOCIAL WORK EDUCATION CONFERENCE	287	121000
Vicki Gier	JACKSONVILLE FL	SOUTHEASTERN PSYCHOLOGICAL ASSOCIATION CONFER	767	121000
Marilyn James	JACKSONVILLE FL	ATTEND SOUTHERN ASSOCIATION OF FINANCIAL AID	807	121000
Lin Ge	LAS VEGAS NV	ATTEND INTELLECTBASE ACADEMIC RESEARCH CONSOR	966	121000
Penny Kemp	MOBILE AL	LOUISIANA/MISSISSIPPI SOCIETY OF ASSOCIATION	187	121000
Matthew Boggan	NASHVILLE TN	SOCIETY FOR INFORMATION & TEACHER EDUCATION I	772	121000
William Hill	NEW ORLEAN LA	ATTEND THE ACADEMY OF BUSINESS RESEARCH CONFE	468	121000
Kevin Ennis	NEW ORLEANS LA	ATTEND ACADEMY OF BUSINESS RESEARCH CONFERENC	1,175	121000
Janet McCarra	NEW ORLEANS LA	EDUCATION RESEARCH CONFERENCE	660	121000
Joshua Watson	NEW ORLEANS LA	AMERICAN COUNSELING ASSOCIATION CONFERENCE	1,221	121000
Darren Wozny	NEW ORLEANS LA	AMERICAN COUNSELING ASSOCIATION CONFERENCE	500	121000
Vikki Randle	ORLANDO FL	ATTEND ALLIED ACADEMIES CONFERENCE	1,073	121000
Lindon Ratliff	ORLANDO FL	ATEND INTERNATIONAL CONFERENCE ON CIVIC EDUCA	1,171	121000
Seungjae Shin	ORLANDO FL	ATTEND ALLIED ACADEMIES CONFERENCE	855	121000
Carlton Young	ORLANDO FL	ATTEND ALLIED ACADEMIES	1,374	121000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dennis Sankovich	PITTSBURGH PA	INTERNATIONAL CONFERE PERFORMING ARTS EXCHANGE CONFERENCE	1,050	121000
William Dawkins	ROSWELL GA	CRESTRON DIGITAL MEDIA A-V TRAINING FOR NEWBE	358	121000
Janet McCarra	SAN DIEGO CA	ATTEND AMERICAN ASSOCIATION OF COLLEGES FOR T	1,722	121000
Seungjae Shin	SAN DIEGO CA	ATTEND DECISION SCIENCES INSTITUTE CONFERENCE	1,066	121000
Paul Allen	SANDESTIN FL	MISSISSIPPI SOCIETY OF CERTIFIED PUBLIC ACCOU	514	121000
William Spurlin	TUSCALOOSA AL	DATA COLLECTION AND RESEARCH MEETING	149	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER NATIONAL PARTNERSHIPS A	1,359	121000
Darren Wozny	WILLIAMSBURG VA	SOUTHERN ASSOCIATION FOR COUNSELOR EDUCATION	1,120	121000
Total Out of State Travel Cost			\$27,275	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
PDN, Inc. / MMR Nursing		200			12
<i>Comp. Rate: \$50 Per Hour</i>					
PDN, Inc. / LPN Fees		200			12
<i>Comp. Rate: \$50 Per Hour</i>					
PDN, Inc. / LPN Fees		200			12
<i>Comp. Rate: \$50 Per Hour</i>					
Estimated Medical Fees / MISCELLANEOUS			518		12
<i>Comp. Rate: ANNUAL ESTIMATION</i>					
Requested Medical Fees / MISCELLANEOUS				518	12
<i>Comp. Rate: ANNUAL REQUESTED</i>					
TOTAL 5740 Medical Fees		600	518	518	
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
TOTAL 5770 Laboratory and Testing Fees					
5780 Consultant Expense Reimbursements					
Carly Friedman / Mileage Reimbursement		146			12
<i>Comp. Rate: \$0.50 PER MILE</i>					
Estimated Consultant Expense Reimbursements / MISCELLANEOUS			126		12
<i>Comp. Rate: Annual Estimation</i>					
Requested Consultant Expense Reimbursements / MISCELLANEOUS				126	12
<i>Comp. Rate: Annual Requested</i>					
TOTAL 5780 Consultant Expense Reimbursements		146	126	126	
5790 Other Professional Fees and Services					
David Ethridge / Piano Tuning		78			12
<i>Comp. Rate: \$78.00 Per Piano</i>					
Estimated Other Professional Fees and Service / MISCELLANEOUS			67		12
<i>Comp. Rate: Annual Estimation</i>					
Requested Other Professional Fees and Service / MISCELLANEOUS				67	12
<i>Comp. Rate: Annual Requested</i>					
TOTAL 5790 Other Professional Fees and Services		78	67	67	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		824	711	711	

VEHICLE PURCHASE DETAILS

Mississippi State University-Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi State University-Off Campus _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State University-Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	584,000
		Contractual	3,000
		Commodities	3,000
		Equipment	10,000
		Total	600,000
		General Funds	600,000
Program # 2 : RESEARCH	Restoration of Funds		
		Total	_____
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	112,000
		Contractual	9,000
		Commodities	9,000
		Equipment	40,000
		Total	170,000
		General Funds	170,000
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Contractual	405,210
		Commodities	107,563
		Total	512,773
		General Funds	512,773
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State University-Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____

CAPITAL LEASES

Mississippi State University-Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State University-Off Campus _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(82,715)				(82,715)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(82,715)				(82,715)